

# Rhode Island School for the Deaf

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$26,311	40.8%
Substitutes	\$1,387	2.1%
Instructional Parapros	\$0	0.0%
Pupil-Use Technology	\$124	0.2%
Instructional Materials	\$615	1.0%
<b>Total</b>	<b>\$28,438</b>	<b>44.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,051	1.6%
Library & Media	\$1,680	2.6%
Extracurricular	\$10	0.0%
Student Health/Services	\$3,416	5.3%
Curriculum Development	\$0	0.0%
Staff Development	\$226	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$4,227	6.5%
Therapists, Psychologists	\$9,194	14.2%
<b>Total</b>	<b>\$19,804</b>	<b>30.7%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$0	0.0%
Safety	\$13	0.0%
Building Upkeep	\$5,100	7.9%
Data Processing	\$14	0.0%
Business Operations	\$4,739	7.3%
<b>Total</b>	<b>\$9,867</b>	<b>15.3%</b>

## LEADERSHIP

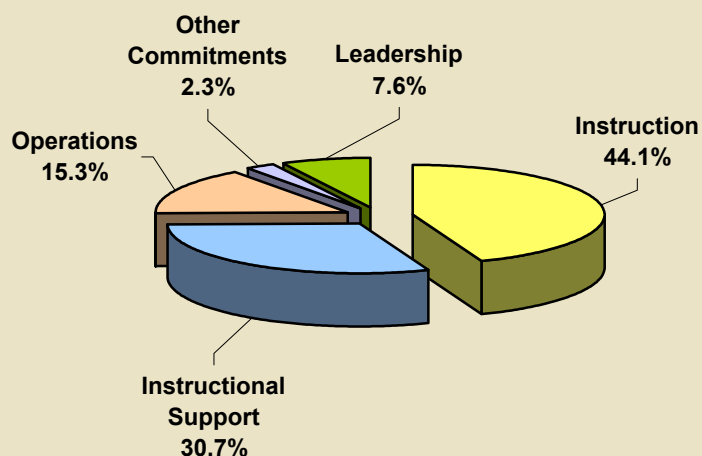
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$1,634	2.5%
School Office	\$1,222	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$2,044	3.2%
Legal	\$23	0.0%
<b>Total</b>	<b>\$4,924</b>	<b>7.6%</b>

## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

<b>Expenditures:</b>	<b>\$6,453,261</b>
<b>District Enrollment (ADM):</b>	<b>100</b>
<b>District Per Pupil:</b>	<b>\$64,533</b>



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$1,500	2.3%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,500</b>	<b>2.3%</b>